

NEW FIRE CIP PROJECT DESCRIPTION

Project Name:	Apparatus for Station 17 (increase)
Project Cost:	\$138,341
Project Location:	N/A
Project Description:	Increase funding for purchase of the fire engine and aid car for NE Education Hill Fire Station 17. The amount originally set aside was \$520,931 for a purchase in early 2003. Since the station will not be operational until 2005, additional monies are needed due to inflationary adjustments in apparatus and equipment costs.
Project Justification:	Fire and Emergency Management Services (EMS) supplies are increasing at a rate of 4 to 5%, while fire apparatus is increasing at a rate of 3 to 4%. In addition, there have been a number of technology advances in fire engine construction that will assist the Fire Department with improved response times, maneuvering around and over traffic calming devices, increased braking ability, greater turning radius, better suspension and improved construction for longer durability with lower maintenance costs.
General Fund Impact:	Additional money will need to be set aside in the Fire Equipment Reserve to replace the apparatus once it has reached the end of its useful life.
Project Schedule:	2005

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Total <u>2003-2004</u>
Total Project Cost	\$0	\$0	\$138,341	\$0	\$0	\$0	\$138,341
<u>Total Project Revenues</u>							
General CIP	\$0	\$0	\$138,341	\$0	\$0	\$0	\$138,341

NEW FIRE CIP PROJECT DESCRIPTION

Project Name: Fire Station 17 Construction (increase)

Project Cost: \$500,000

Project Location: NE Education Hill

Project Description: Increase the funding for construction of Fire Station 17 by \$500,000. The amount originally set aside for construction of the station was \$1,503,352 with construction scheduled for early 2004. Since the station will not be built and staffed until 2005, additional monies are needed due to inflationary increases in construction costs.

Project Justification: The project increase is due to the change in the construction environment and yearly cost increases from 2003 and 2005.

General Fund Impact: Once the Fire Station is built the General Fund will be impacted by staffing (approximately \$1.2 million) and maintenance (approximately \$33,000 annually) costs.

Project Schedule: 2005

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Total <u>2003-2008</u>
Total Project Cost	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
<u>Total Project Revenues</u>							
General CIP	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

NEW FIRE CIP PROJECT DESCRIPTION**Project Name:** Fire Station Renovation Contingency**2016**

Station 16, \$650,000

Maintenance facility, \$400,000

2020

Station 12, \$750,000

Station 11, \$850,000

Project Cost: \$894,945 in 2006-2008**Project Location:** N/A

Project Description: Fire Station Renovation Contingency starting in 2006 for all stations. The above renovation schedule is based on a 20-year cycle, escalating costs by 3% annually. Because the City maintains a large inventory of fixed assets, it is important to maintain adequate funding to replace/rehabilitate assets at scheduled intervals. It is estimated that this fund would start in 2006 and would receive \$298,315 per year.

Project Justification: It is apparent with the recent remodels of Station 11 and 12, an annual investment to fund future station remodels is absolutely needed. The renovation of the stations would begin in 2012 and end in 2020. The most recent station remodel costs ranged from \$795,000 for Station 12 to \$2.9 million for Station 11.

Fire stations are open 24 hours a day, seven days a week, and need to be continually maintained to support fire department activities. Fire stations need to be maintained at a high standard since they will become a safe haven during natural and man-made disasters.

General Fund Impact: None.**Project Schedule:** Ongoing beginning in 2006

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Total 2003-2004
Total Project Cost	\$0	\$0	\$0	\$298,315	\$298,315	\$298,315	\$894,945
<u>Total Project Revenues</u>							
General CIP	\$0	\$0	\$0	\$298,315	\$298,315	\$298,315	\$894,945

NEW FIRE CIP PROJECT DESCRIPTION

Project Name: Fire Station Security

Project Cost: \$265,000

Project Location: N/A

Project Description: Currently, Station 12 is the only fire station with a security fence around the perimeter. This project would be consistent with other security measures that are being proposed throughout the City. It would include security access doors, cameras, perimeter fencing and panic hardware for fire administration.

Project Justification: According to FBI reports in June of 2002, senior leaders of the New York City Police and Fire Departments were warned that terrorists may attempt to use emergency vehicles as high-speed bombs. The warning came after two men recently tried to buy an ambulance with cash. When the owner of the ambulance balked, the two men quickly fled without leaving any identification behind. A New York official said “This is a real concern because terrorists in Israel have used ambulances to sneak suicide bombers into their target areas.” Another official remarked, “If terrorists got their hands on an emergency vehicle, it would be an ideal way for them to get into local vulnerable places because no one will stop it from passing.”

To mitigate the possibility of emergency vehicle theft, New York’s first response departments have begun securing stations and garages where the vehicles are stored or repaired. Additionally, they have alerted rank-and-file membership to keep department vehicles under observation and to look for any suspicious activities around police, fire/Emergency Medical Services (EMS) stations and 911 centers.

The US Mayor’s conference (June 2002) reported the results of a terrorism survey. The survey of 122 mayors found that 73 percent expressed “very high” or “high” concern about the possibility of chemical attacks, 71 percent were very concerned about biological threats, and 67 percent expressed high concern for bomb threats. Almost four out of five mayors said they had inadequate funding to detect threats, and three out of four said they do not have enough money for emergency response equipment or programs to protect city infrastructures. “Mayors are on the front lines of homeland security, and we need the resources to do our jobs and prepare our cities,” said Boston Mayor Thomas Menino. “When you call 9-1-1 you don’t get the highway patrol, you get a local cop, a local firefighter, a local EMS person; when we talk about first responders we’re talking about local government,” said Reno Mayor Jeff Griffin.

Fire Security Needs:

\$210,000	Security fencing, gate card access, electric gate
\$28,000	Station door locks
\$7,500	Fire Administration panic button and security door
\$19,500	8 cameras, wiring, installation and recording system for 6 fire stations' apparatus bays, administration front offices and maintenance shops

Total: \$265,000

General Fund Impact: Additional money will be needed in the Capital Equipment Replacement Fund to replace the cameras once they have reached the end of their useful life.

Project Schedule: Anticipated start date of 2003 beginning with Fire Headquarters.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Total <u>2003-2004</u>
Total Project Cost	\$265,000	\$0	\$0	\$0	\$0	\$0	\$265,000
<u>Total Project Revenues</u>							
General CIP	\$265,000	\$0	\$0	\$0	\$0	\$0	\$265,000

NEW FIRE CIP PROJECT DESCRIPTION

Project Name:	Fire Equipment Reserve Contribution (increase)
Project Cost:	\$400,000 for 2007-2008
Project Location:	N/A
Project Description:	The Capital Investment Program (CIP) contributes \$200,000 annually to the Fire Equipment Reserve fund to replace Fire apparatus purchased from the CIP. Depending upon the type of vehicle or apparatus, equipment is depreciated on an eight- to twenty-year schedule. An analysis of the funding in the Reserve determined that the funding level is needed to continue for 2007-2008 to adequately replace assets once they are fully depreciated.
Project Justification:	<p>Because the City maintains a large inventory of fixed assets, it is important to maintain adequate funding to replace assets at scheduled intervals. Increasing the replacement funding for Fire vehicles is consistent with the way the City reserves funds for other City vehicles.</p> <p>In addition, there have been a number of technology advances in fire engine construction that will assist the Fire Department with improved response times, maneuvering around and over traffic calming devices, increased braking ability, greater turning radius, better suspension and improved construction for longer durability with less maintenance costs.</p>
General Fund Impact:	None.
Project Schedule:	2007-2008

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Total 2003-2004</u>
Total Project Cost	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000
<u>Total Project Revenues</u>							
General CIP	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000